

Expenditure Scenario F - 2 FTE	<i>FY17 Proj (eff 1/2017)</i>	<i>FY18 Proj</i>	<i>FY19 Proj</i>	<i>FY20 Proj</i>	<i>FY21 Proj</i>
Salaries (PS) <i>1 Geologist III, 1 Sr Office Support Assistant</i>	\$ 42,162	\$ 86,854	\$ 89,459	\$ 92,143	\$ 94,907
Fringe Benefits (<i>social security, health ins., retirement, etc.</i>)	\$ 20,196	\$ 41,603	\$ 42,851	\$ 44,137	\$ 45,461
Operating E&E (<i>travel, supplies, training, etc.</i>)	\$ 22,222	\$ 12,257	\$ 12,625	\$ 13,003	\$ 13,394
Contractual Engineering	\$ -	\$ -	\$ -	\$ -	\$ -
*Statewide Central Services, DNR Administration, OA ITSD, Leases/Rents	\$ 21,610	\$ 35,952	\$ 37,031	\$ 38,142	\$ 39,286
Total	\$ 106,190	\$176,666	\$181,966	\$187,425	\$193,048
		Average Need (FY18-FY21) \$184,776			

Projection Assumptions:

- FY17 reflected as one-half year due to earliest potential effective date of fees; actual timing of first expenditures will be determined by revenue receipts/fund balance
- FY17 includes one-time E&E needs; reduced in FY18
- 3% pay plan/inflation beginning FY18
- Average need calculated using 4 years since FY17 is only a partial year
- Fringe benefits estimated using DNR rate of 47.9% (less than the statewide average rate)
- *Indirect costs estimated using approved federal indirect cost rate of 25.55%